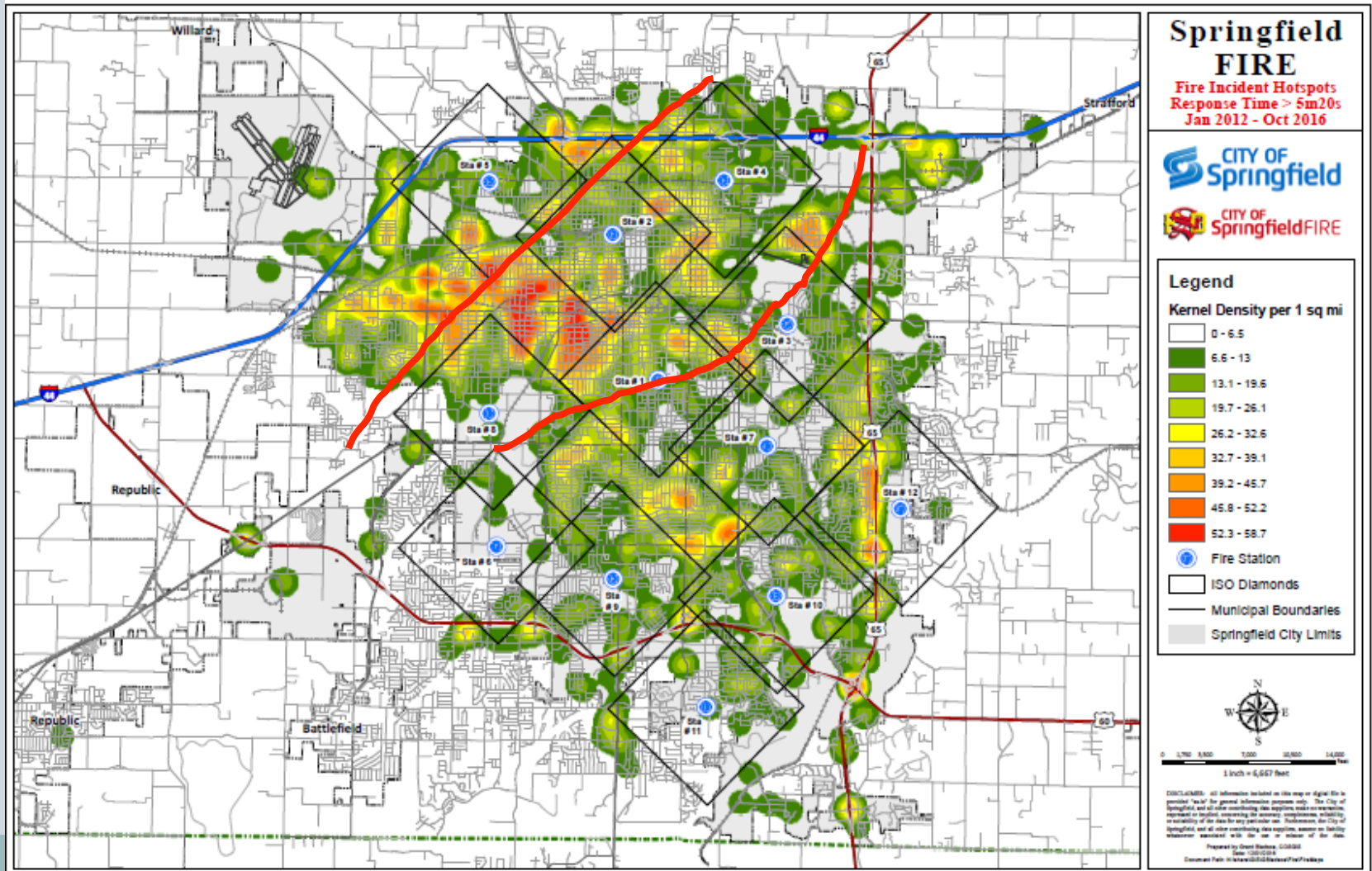


Springfield Fire Department Staffing and Deployment Options



JANUARY 2017

The Red Zone



Six Basic Questions



- Would you consider closing a station if the City cannot afford a reasonable alternative?
- Are you willing to allow Logan-Rogersville to use our station?
- How quickly do you want to address the problem?
- Do you want to be able to annex? (Annexation changes everything).
- How much capital funding is available?
- How much operational funding is available?

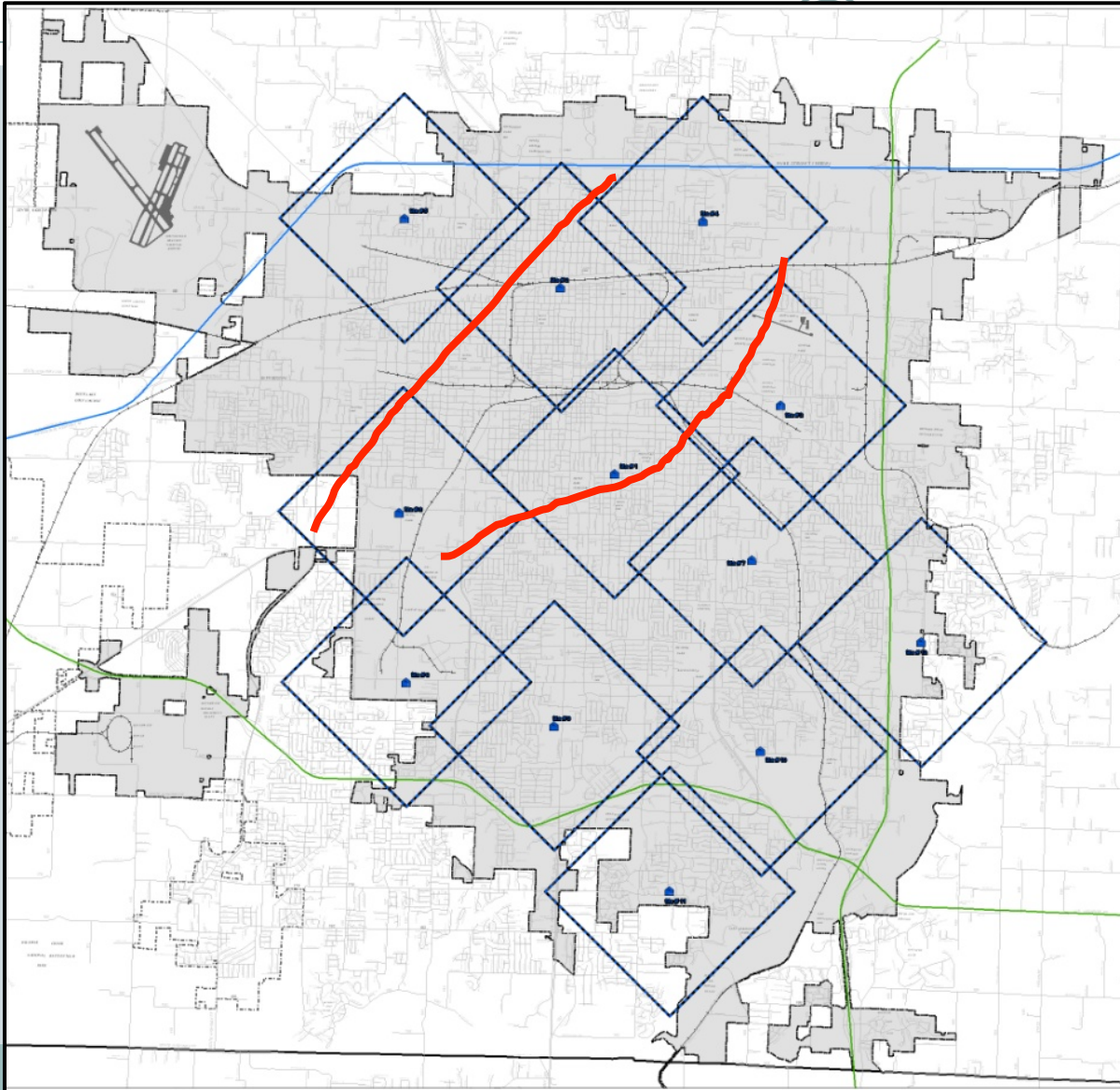
Options to Consider



EACH OPTION OVERVIEW PROVIDES:

- **A TIMELINE**
- **COST (ONE-TIME & ON-GOING)**
- **WHETHER STATIONS WOULD BE CLOSED**
- **EXPLANATION OF BENEFITS**
- **IMPACT ON THE PROBLEM (RATING 1-10)**

Option 1 – Status Quo



Timeline: None.

One-Time Cost:
None.

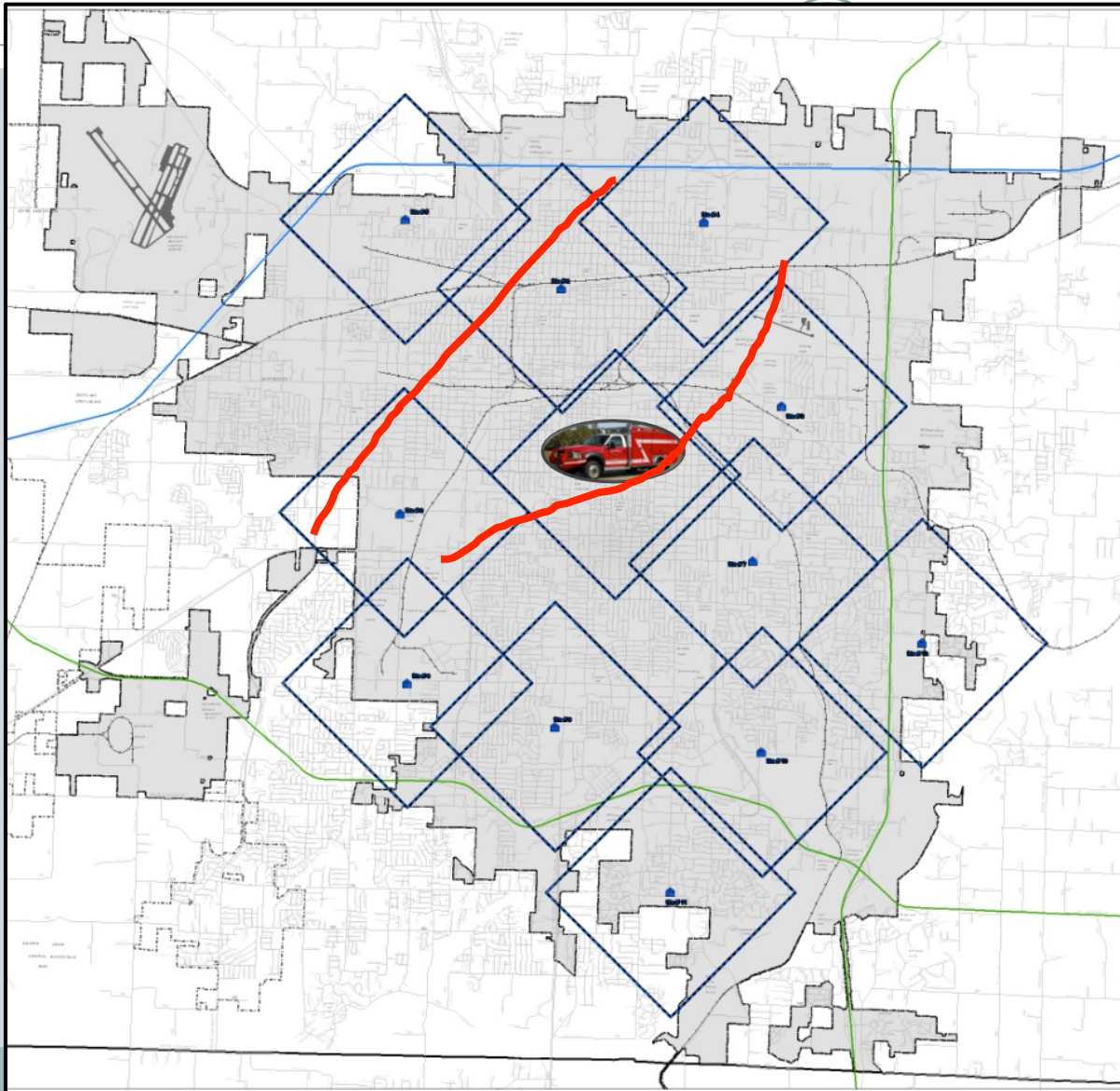
**Annual
Operating:** None.

Closures: None.

Benefits: None.

Impact Rating: 0

Option 2 – Add Medical Unit to Existing Station



Timeline: 2 weeks

One-Time Cost:

\$40,000

Annual Overtime

Cost: \$225,000

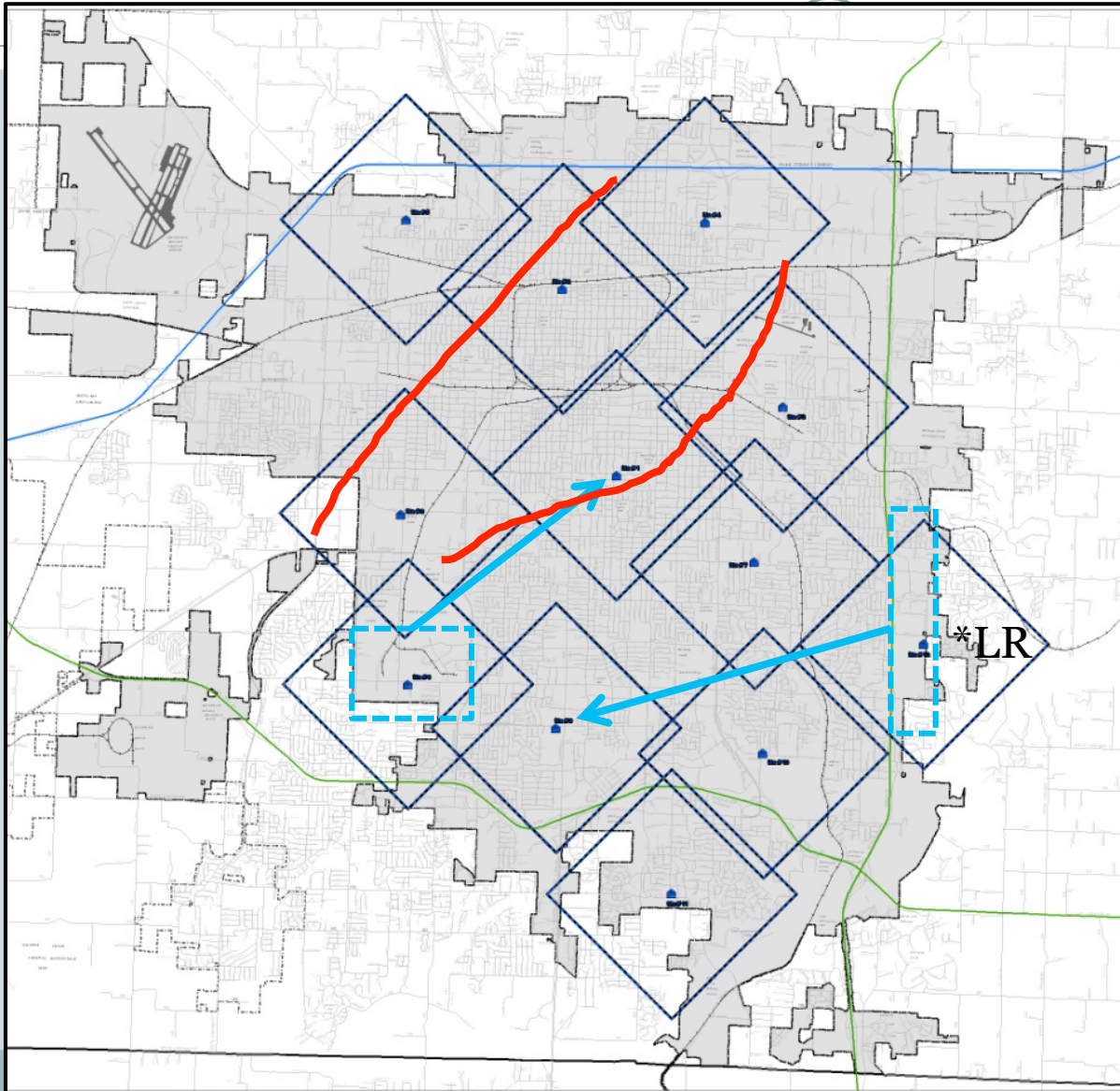
Closures: None.

Benefits:

- 1 additional EMS unit;
- 1st Unit EMS and Effective Response Force (ERF) in District 13;
- Annexation East and Southwest.

Impact Rating: 2

Option 3 – Close Stations and Relocate Resources to Existing Fire Station 1



Timeline: 30 days

One-Time Cost:
\$30,000

Annual Operating:
None.

Closures: 6 & 12*

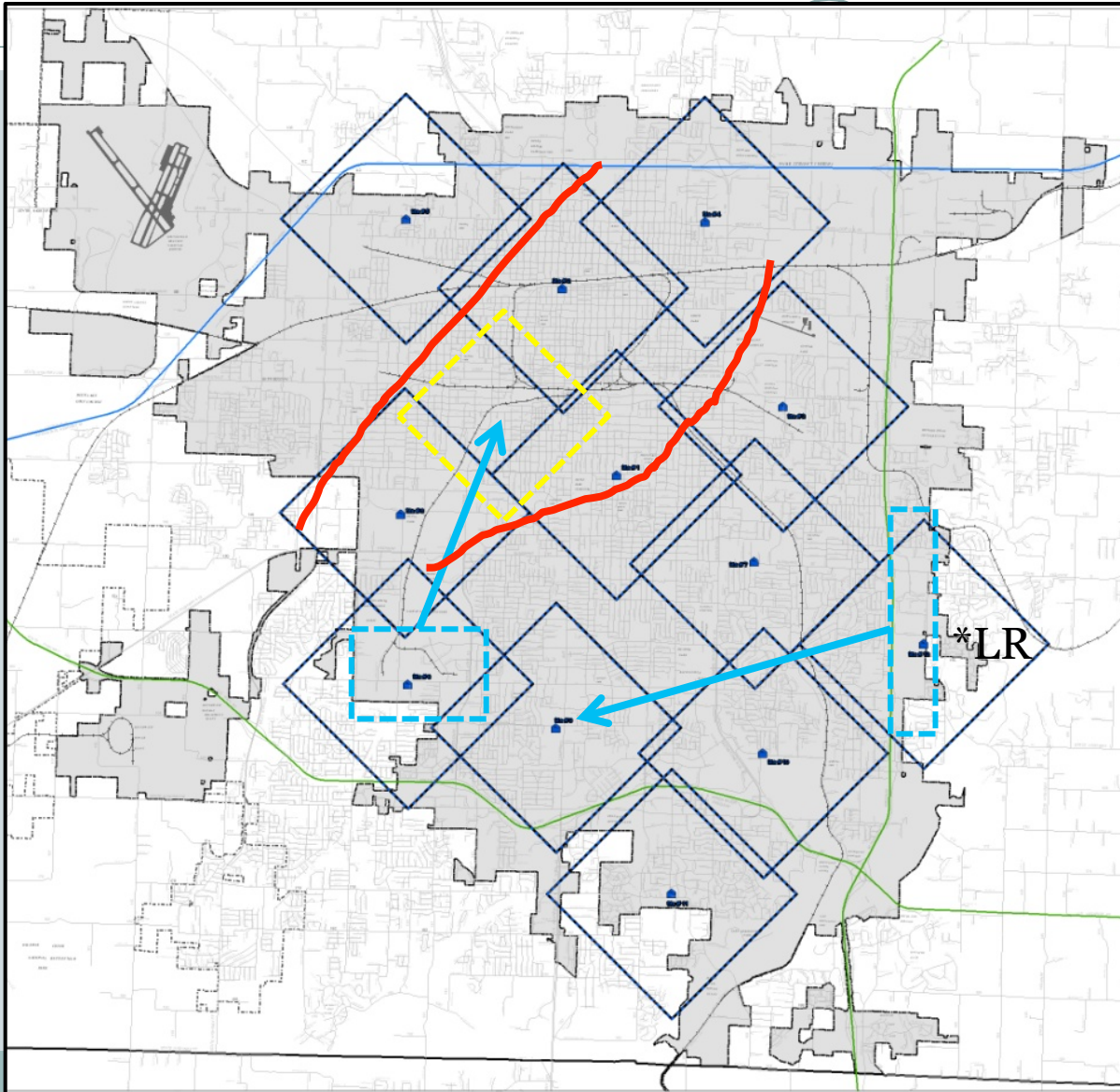
Benefits:
- 1st Unit District 1
ERF in Central SGF.

*East annexations

Impact Rating: 3

*L-R can cover district

Option 4 – Close Stations and Relocate Resources to Temporary Station (TBD)



Timeline: 4 months

One-Time Cost:
\$500,000

Annual Operating:
None.

Closures: 6 & 12*

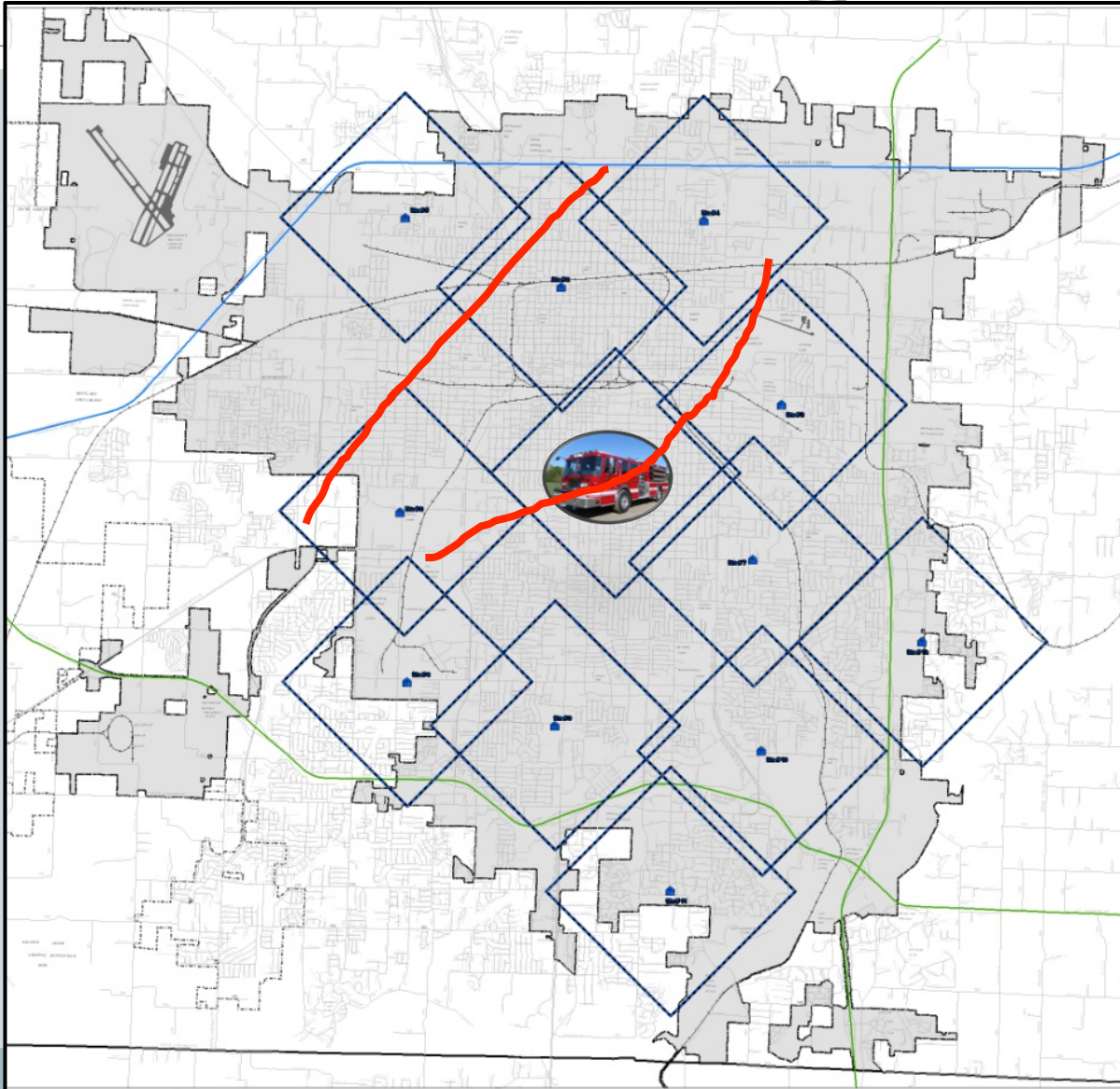
Benefits:
-1st Unit and ERF in
District 13.

*East annexations

Impact Rating: 4

*L-R can cover district

Option 5 – Add Engine to Existing Station



Timeline: 2 weeks

One-Time Cost:
\$555,000

Annual Operating:
\$375,000

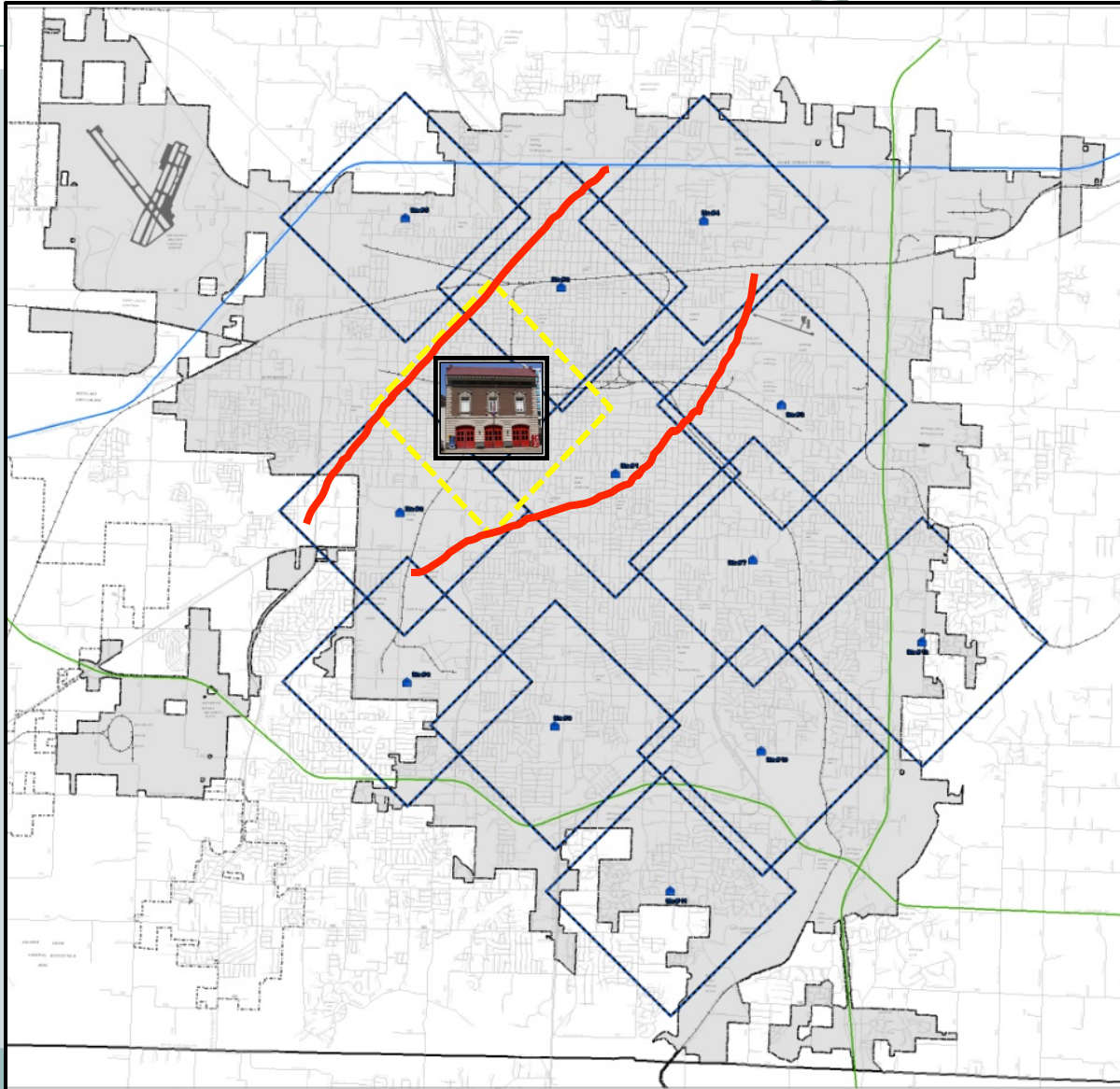
Closures: None

Benefits:

- 1 additional unit (4 FTE);
- 1st Unit and ERF in District 13;
- Annexation East and Southwest.

Impact Rating: 5

Option 6 – Add Temporary, then Permanent West-Central Station



Timeline: 4 months

One-Time Cost:

\$1,025,000

+ \$3.5 million

Annual Operating:

\$700,000

Closures: None

Benefits:

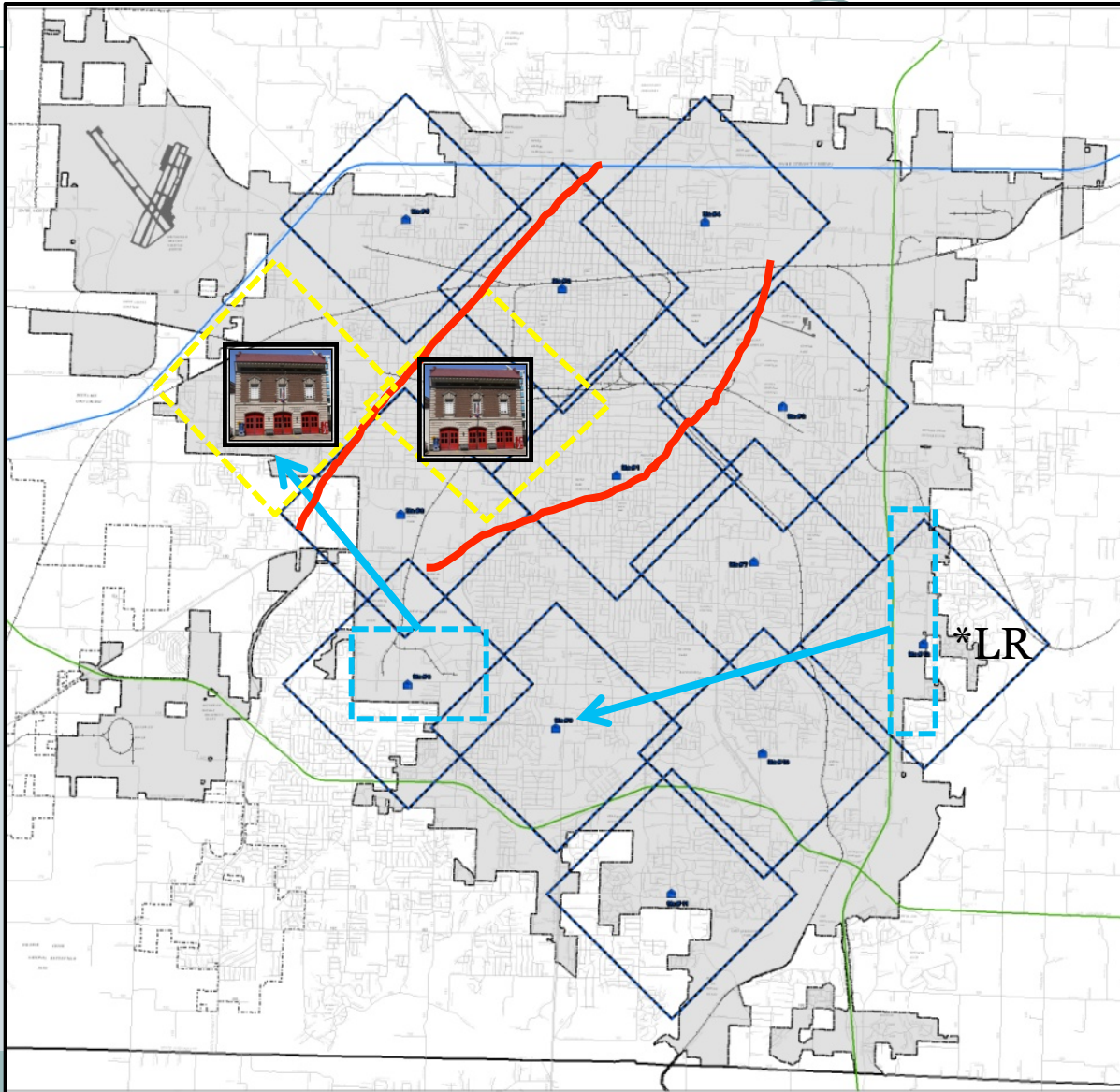
- 1 additional Station (7 FTE);

- 1st Unit and ERF in District 13;

- Annexation East and Southwest.

Impact Rating: 6

Option 7 – Close Stations and Relocate Resources to New West Station and New West-Central Station



Timeline: 4 months

One-Time Cost:

\$1,000,000 +

\$6,625,000

Annual Operating:

\$700,000

Closures: 6 & 12*

Benefits:

- 2 additional Stations (7 FTE);

- 1st Unit and ERF in Districts 13 and 14;

- Annexations West;

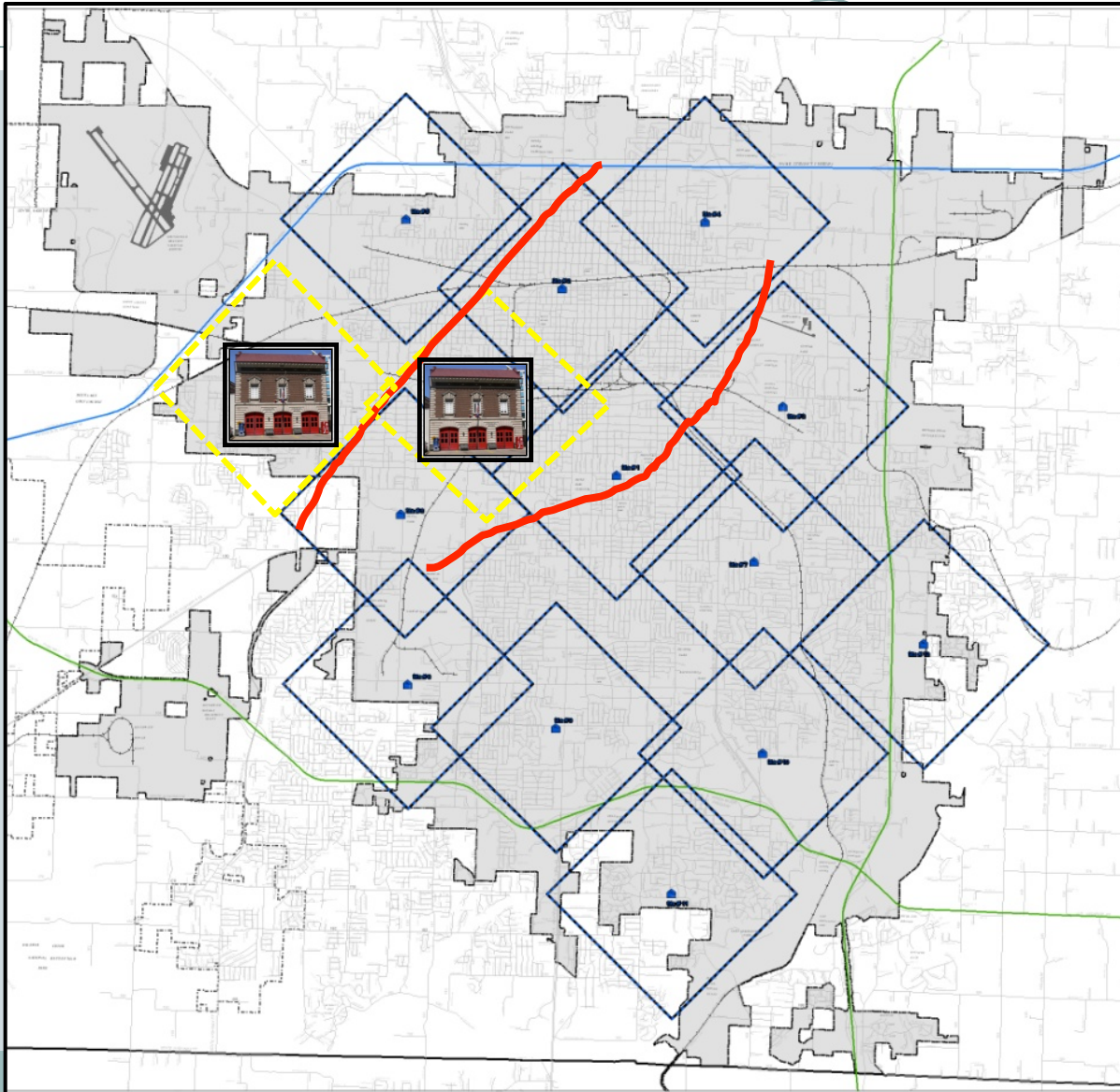
- Class 1 ISO.

* East Annexations

Rating: 7

*L-R can cover district

Option 8 – Add West and West-Central Stations; No Closures



Timeline: 3 Years.

One-Time Cost:

\$6,650,000

Annual Operating:

\$1,700,000

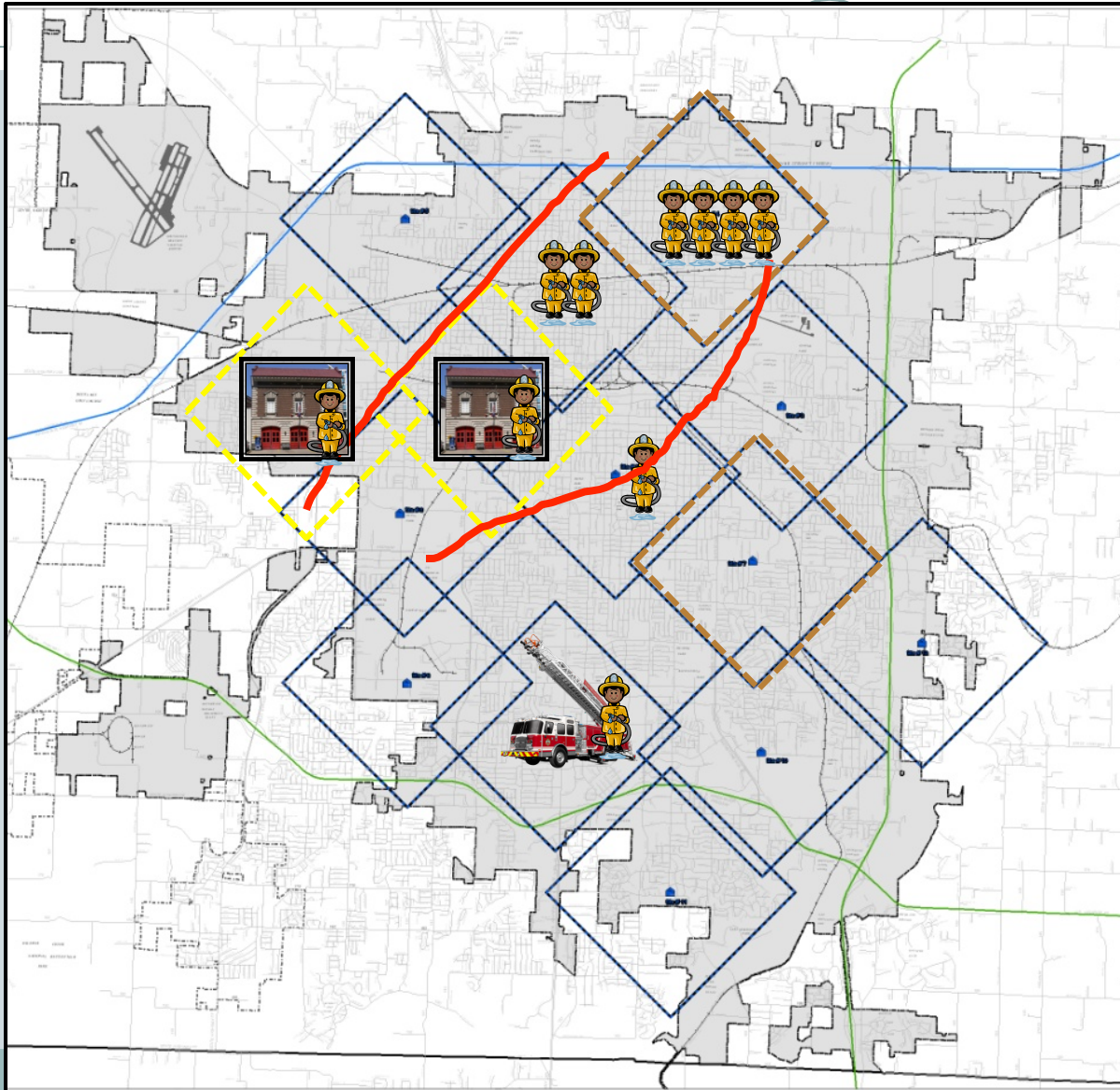
Closures: None

Benefits:

- 2 additional stations (27 FTE).
- 1st Unit and ERF in Districts 13 and 14.
- Annexations East, West and Southwest.
- Class 1 ISO.

Impact Rating: 7

Option 9 – Add Significant Resources to Red Zone



Timeline: 7 years

One-Time Cost:

\$14,075,000

Annual Operating:

\$5,400,000

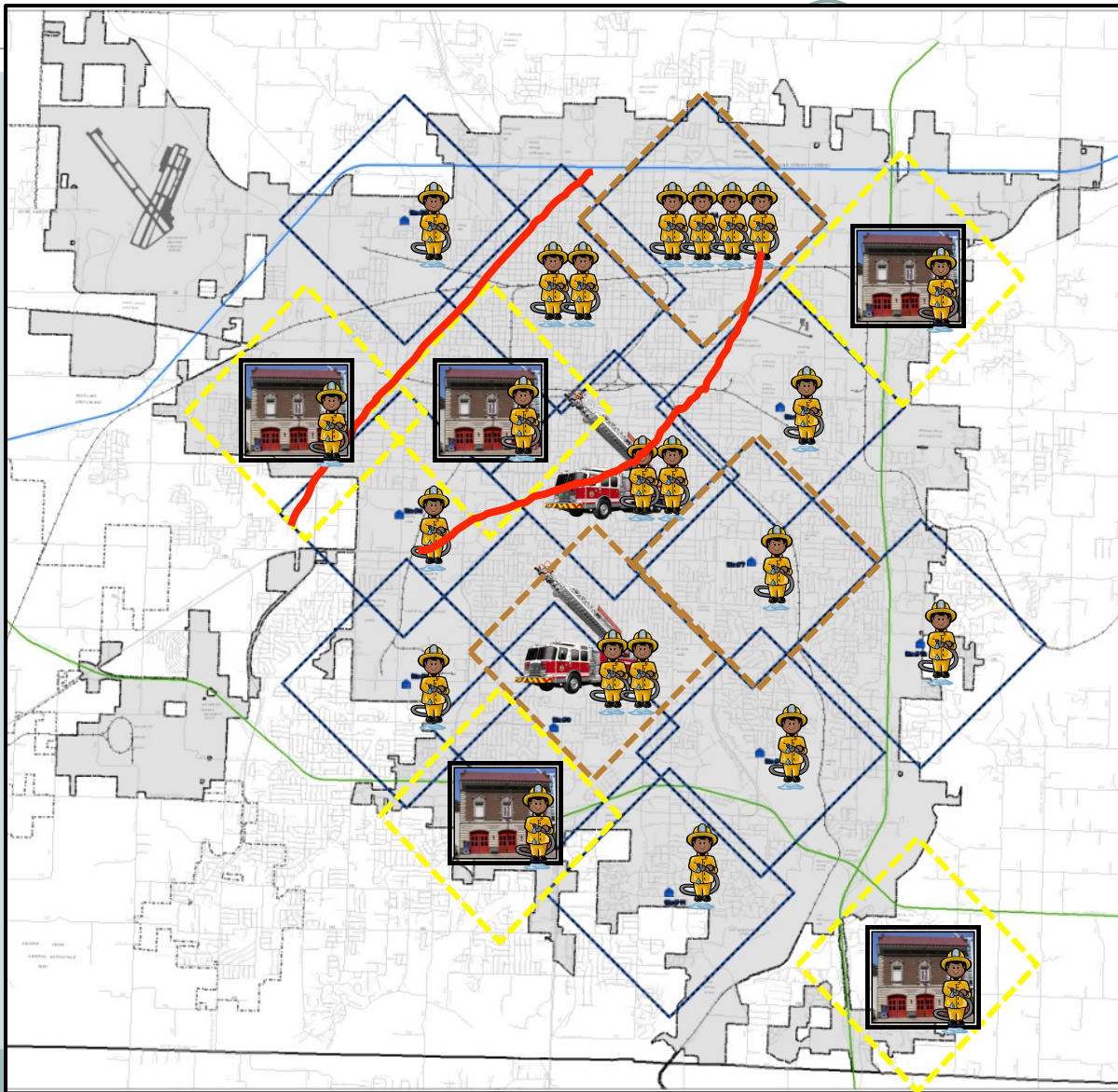
Closures: None.

Benefits:

- 2 additional stations (27 FTE);
- 2 replacement stations;
- 1 additional unit (12 FTE);
- Min. staffing in key areas (30 FTE);
- All of red zone;
- Annexation South and East;
- Class 1 ISO.

Impact Rating: 8.5

Option 10 – Add Significant Resources to Entire System



Timeline: 13 years

One-Time Cost:

\$26,075,000

Annual Operating:

\$13,500,000

Closures: None

Benefits:

- 5 additional stations (63 FTE);
- 3 replacement stations;
- 2 additional units (24 FTE);
- 4 person min. on all units (69 FTE);
- All of red zone;
- Annexation around entire City;
- Class 1 ISO.

Impact Rating: 10

Six Basic Questions



- Would you consider closing a station if the City cannot afford a reasonable alternative?
- Are you willing to allow Logan-Rogersville to use our station?
- How quickly do you want to address the problem?
- Do you want to be able to annex? (Annexation changes everything).
- How much capital funding is available?
- How much operational funding is available?

Option	Impact	Close Station?	Timeline	Annexation	Capital Cost	Annual Cost
1	0	No	None	East and Southwest	\$0	\$0
2	2	No	2 weeks	East and Southwest	\$40,000	\$225,000
3	3	Yes	4 weeks	No, *East	\$30,000	\$0
4	4	Yes	4 months	No, *East	\$500,000	\$0
5	5	No	2 weeks	East and Southwest	\$555,000	\$375,000
6	6	No	4 months	East and Southwest	\$4.525m	\$700,000
7	7	Yes	4 months	West, *East	\$7.625m	\$700,000
8	7	No	3 years	West, East, Southwest	\$6.650m	\$1.7m
9	8.5	No	7 years	East and Southwest	\$14.075m	\$5.4m
10	10	No	13 years	All Areas Around City	\$26.075m	\$13.5m

Funding Options



- Fire Department currently has \$319,000 in Capital funding that can be used for this project rather than the generator replacement at Station 10, if necessary.
- Lease/purchase Fire Station from private development company*
 - 10-year lease, 2.32%, \$575,993 per year payment
 - 12-year lease, 2.47%, \$496,550 per year payment
 - 15-year lease, 2.65%, \$418,302 per year payment
 - 30-year lease, 4.25%, \$298,000 per year payment
- SAFER grants open in January. It now covers FF FTE's for three years and requires a match of:
 - 25% in year 1
 - 25% in year 2
 - 65% in year 3
 - 100% in year 4

*Interest rates as of 11-30-16, subject to change

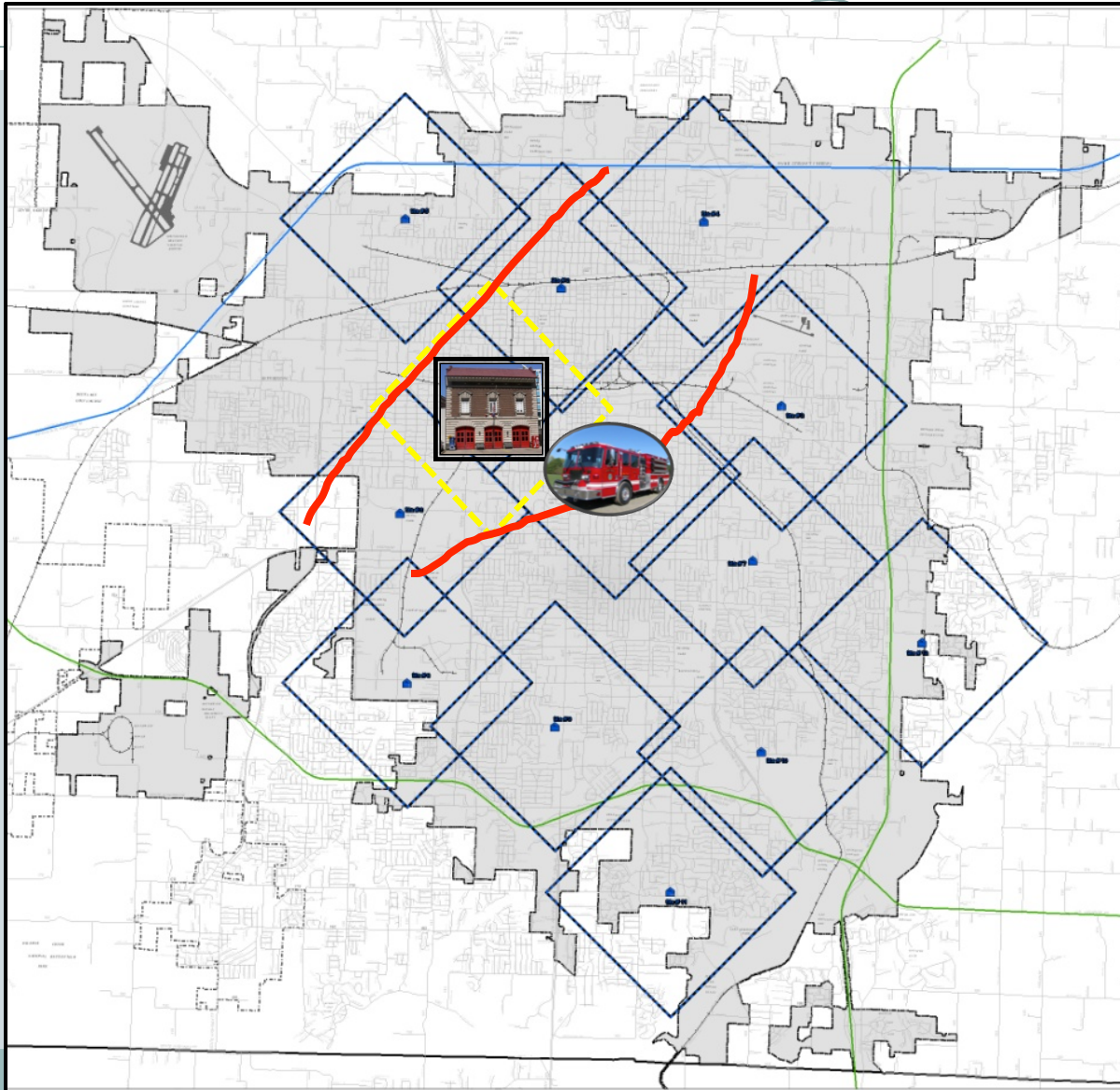
Recommendation



(COMBINATION OF MULTIPLE OPTIONS)

Recommendation

Phase 1a (Immediate through 12/31/17)

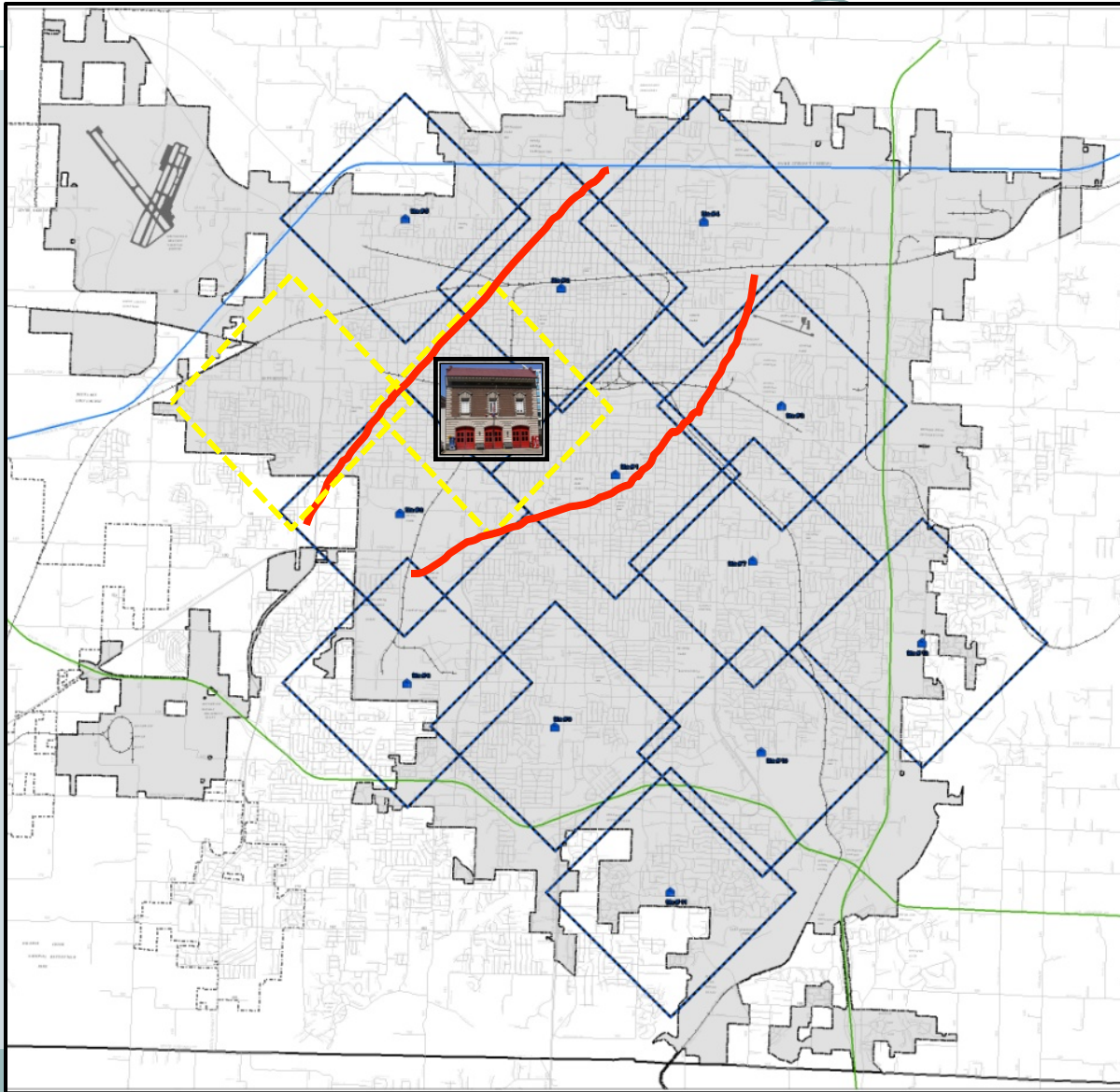


- Use overtime to staff a reserve engine at station 1;
\$236,000 FY17;
\$294,000 FY18;
- Fund and order new engine:
\$525,000 FY17;
- Request funding for replacement engine: \$500,000 FY18;
- Purchase, remodel, and open a temporary station 13 within 12 months : \$500,000 FY18;
- Apply for SAFER grant for 7 FTE's
\$87,500 FY18 (\$87,500 add'l)
\$87,500 FY19 (no add'l)
\$227,500 FY20 (\$139,500 add'l)
\$350,000 FY21 (\$122,500 add'l)
- FTE costs not covered by SAFER:
\$334,200 (FY18 – 21);
- PPE for new FTE's \$25,000 FY18;
- Develop comprehensive risk reduction program for Red Zone;

*Future annexation discussion.

Recommendation

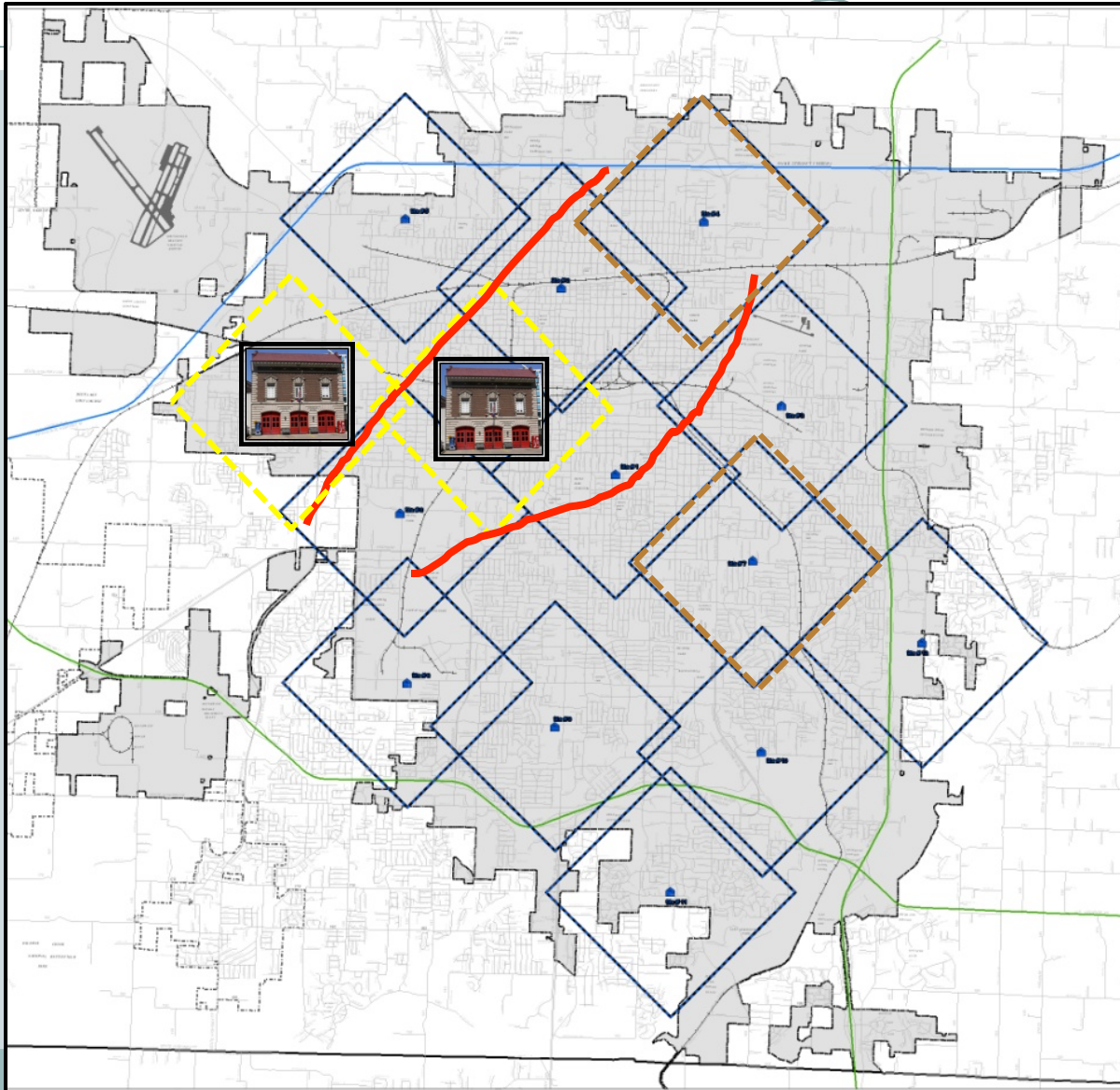
Phase 1b (1 Year through Capital Funding Available)



- Implement community risk reduction program in Red Zone;
- Identify funding source for capital needs;
- Identify land for station 14 \$500,000 FY19;
- Request funding for replacement ladder truck \$1,000,000 FY19.

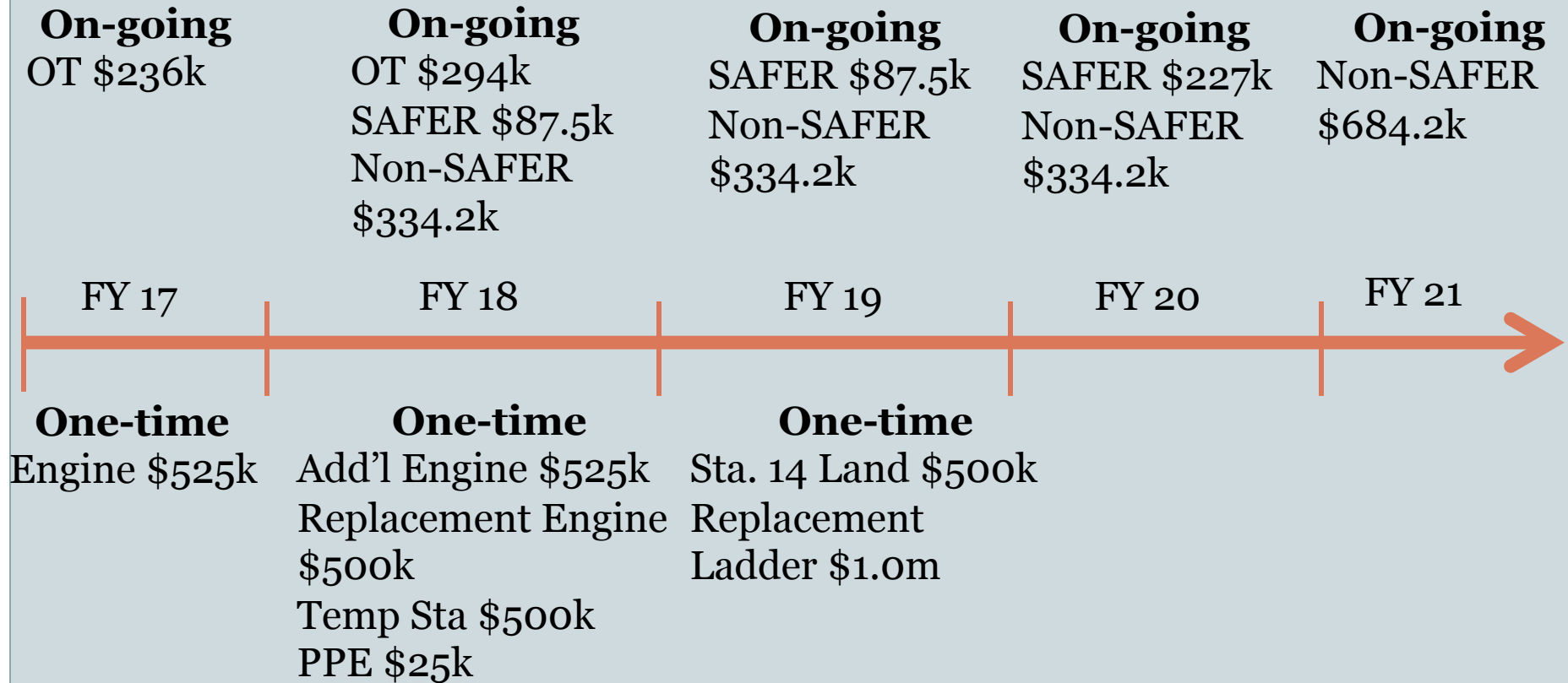
Recommendation

Phase 2 (Capital Funding Available plus 3 years)



- Fund construction of perm station 13 \$3.5 mil;
- Fund construction of perm station 14 \$3 mil;
- Fund and order additional engine \$525,000;
- Apply for SAFER grant for 12 FTE's:
 - \$250,000 FY?? (\$250,000 add'l)
 - \$250,000 FY??+1 (no add'l)
 - \$650,000 FY??+2 (\$400,000 add'l)
 - \$1.0m FY??+3 (\$350,000 add'l)
- PPE for new FTE's :
 - \$43,000
- Fund construction of replacement station 4 and 7:
 - \$5.7 mil;
- Fund replacement of 3 ladder trucks: \$3.0 mil;
- Develop and implement comprehensive community risk reduction program Citywide.

Recommendation Cost Timeline Phase 1



Recommendation Cost Timeline Phase 2



Capital
Funding
Identified

On-going
SAFER \$250k

On-going
SAFER \$250k

On-going
SAFER \$650k

On-going
SAFER \$1.0m

FY ??

FY ?? + 1

FY ?? + 2

FY ?? + 3

One-time

Permanent Sta 13 and
14 \$6.5m

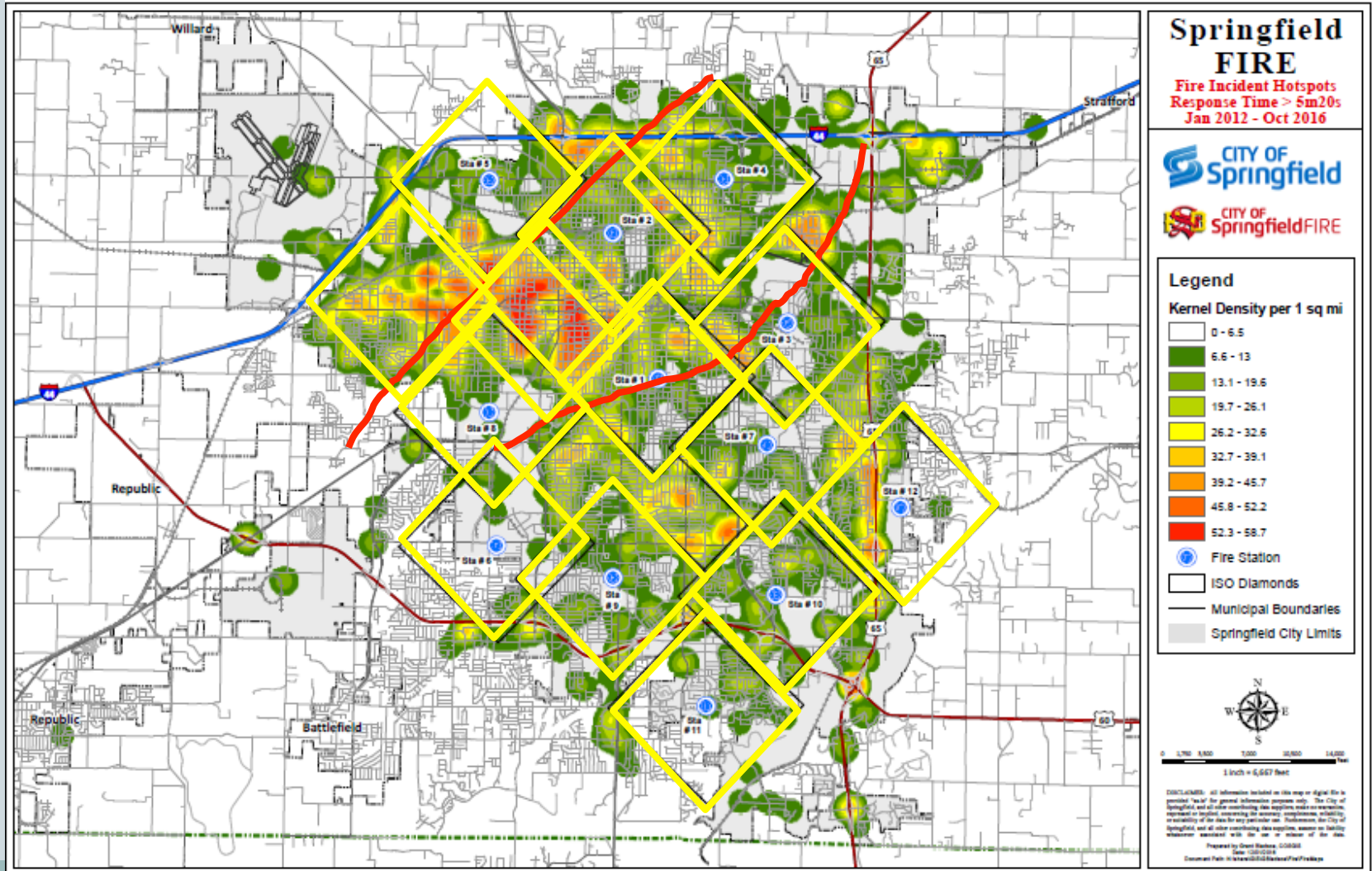
Add'l Engine \$525k

Replace Sta 4 & 7 \$5.7m

Replace 3 ladder trucks
\$3.0m

PPE 43k

Discussion



What I need from you



- Guidance on SAFER grant.
- Guidance on future annexation (process and timeline).
- Guidance on options you find acceptable.
 - Are relocations an option?
 - Is Logan-Rogersville an option?
- A request we develop a funding plan.